

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Agency: Agriculture

Function

Mission: Promote the healthy growth of Utah agriculture, conserve our natural resources and protect our food supply.

Vision: To be the recognized guardian of Utah's food supply and sustainable agri- culture.

Currently, the Department of Agriculture and Food (DAF) is focusing in the following four areas:

- Improve communication and awareness;
- Conserve and enhance Utah's lands and natural resources;
- Ensure food safety and consumer protection;
- Build partnerships, advocates and develop Agriculture leaders.

DAF is responsible for the administration of Utah's agricultural laws as outlined in Titles 3 and 4 of the Utah Code (click on the link <http://ag.utah.gov/divisions/index.html> to go to the website). The laws mandate a wide variety of activities including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection.

Though not a part of DAF, the Utah State Fair Corporation has been included as a line item in DAF's budget since FY 2003.

The department also manages two loan funds:

- Agricultural Resource Development Loan (ARDL) Fund
- Rural Rehabilitation Loan Fund

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$11,519,300	\$11,750,700	\$0	\$11,750,700	(\$247,900)	\$11,502,800
General Fund, One-time	\$0	(\$72,800)	\$68,100	(\$4,700)	\$1,811,700	\$1,807,000
Federal Funds	\$4,269,300	\$7,672,100	\$7,800	\$7,679,900	(\$1,980,000)	\$5,699,900
Dedicated Credits Revenue	\$5,759,800	\$7,106,800	\$80,400	\$7,187,200	\$897,300	\$8,084,500
GFR - Cat and Dog Spay and Neuter	\$80,000	\$80,000	\$0	\$80,000	\$1,400	\$81,400
GFR - Horse Racing	\$20,000	\$20,000	\$3,000	\$23,000	(\$3,000)	\$20,000
GFR - Invasive Species Mitigation	\$1,000,000	\$2,000,000	\$0	\$2,000,000	\$100	\$2,000,100
GFR - Livestock Brand	\$952,300	\$999,800	\$22,100	\$1,021,900	\$500	\$1,022,400
GFR - Rangeland Improvement	\$1,491,300	\$1,991,300	\$300	\$1,991,600	(\$499,400)	\$1,492,200
GFR - Wildlife Damage Prev	\$656,800	\$651,000	\$10,300	\$661,300	\$2,800	\$664,100
Agri Resource Development	\$565,700	\$567,700	\$0	\$567,700	\$3,700	\$571,400
Utah Rural Rehab Loan State Fund	\$122,700	\$122,700	\$3,500	\$126,200	(\$2,600)	\$123,600
Transfers	\$795,900	\$614,500	\$100	\$614,600	\$146,200	\$760,800
Pass-through	\$204,000	\$57,800	\$0	\$57,800	\$700	\$58,500
Beginning Nonlapsing	\$2,525,700	\$0	\$2,238,300	\$2,238,300	(\$2,238,300)	\$0
Closing Nonlapsing	(\$2,238,300)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$417,700)	\$0	\$0	\$0	\$0	\$0
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$667,800	\$667,800
Ending Fund Balance	\$0	\$0	\$0	\$0	(\$312,700)	(\$312,700)
Total	\$27,306,800	\$33,561,600	\$2,433,900	\$35,995,500	(\$1,751,700)	\$34,243,800

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$19,299,500	\$22,027,800	\$917,400	\$22,945,200	(\$18,683,700)	\$4,261,500
Animal Health	\$0	\$0	\$11,700	\$11,700	\$5,825,700	\$5,837,400

Plant Industry	\$0	\$0	\$26,400	\$26,400	\$6,870,200	\$6,896,600
Regulatory Services	\$0	\$0	\$52,500	\$52,500	\$4,265,700	\$4,318,200
Marketing and Development	\$0	\$0	\$85,400	\$85,400	\$486,200	\$571,600
Building Operations	\$305,000	\$305,000	\$0	\$305,000	\$51,600	\$356,600
Predatory Animal Control	\$1,804,400	\$1,454,400	\$203,700	\$1,658,100	(\$173,900)	\$1,484,200
Resource Conservation	\$1,584,900	\$1,524,700	\$75,100	\$1,599,800	\$67,200	\$1,667,000
Invasive Species Mitigation	\$897,900	\$2,000,000	\$102,100	\$2,102,100	(\$102,000)	\$2,000,100
Rangeland Improvement	\$1,389,500	\$1,991,300	\$959,600	\$2,950,900	(\$1,458,700)	\$1,492,200
Utah State Fair Corporation	\$2,025,600	\$4,258,400	\$0	\$4,258,400	\$600,000	\$4,858,400
Salinity Offset Fund	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$27,306,800	\$33,561,600	\$2,433,900	\$35,995,500	(\$1,751,700)	\$34,243,800

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$14,020,100	\$14,386,700	\$2,031,500	\$16,418,200	(\$1,329,000)	\$15,089,200
In-state Travel	\$332,700	\$327,300	\$35,400	\$362,700	(\$39,600)	\$323,100
Out-of-state Travel	\$153,800	\$109,300	\$58,900	\$168,200	(\$3,200)	\$165,000
Current Expense	\$2,722,600	\$3,180,800	\$1,537,400	\$4,718,200	(\$1,094,900)	\$3,623,300
DP Current Expense	\$723,300	\$752,900	\$578,300	\$1,331,200	(\$458,300)	\$872,900
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$640,400	\$0	\$230,300	\$230,300	(\$230,300)	\$0
Other Charges/Pass Thru	\$8,713,900	\$14,804,600	(\$2,062,900)	\$12,741,700	\$1,428,600	\$14,170,300
Trust and Agency Disbursements	\$0	\$0	\$25,000	\$25,000	(\$25,000)	\$0
Total	\$27,306,800	\$33,561,600	\$2,433,900	\$35,995,500	(\$1,751,700)	\$34,243,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Budgeted FTE	189	205	(4)	201	15	216
Actual FTE	203	0	0	0	0	0
Vehicles	127	95	21	116	4	120

Table 4: Business-like Activities

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Agri Resource Development	\$255,300	\$262,100	\$900	\$263,000	\$6,400	\$269,400
Agri Rural Dev Loan Fund	\$0	\$0	\$0	\$0	\$300	\$300
Utah Rural Rehab Loan State Fund	\$140,300	\$140,900	\$500	\$141,400	\$3,500	\$144,900
Lapsing Balance	(\$29,900)	\$0	\$0	\$0	\$0	\$0
Total	\$365,700	\$403,000	\$1,400	\$404,400	\$10,200	\$414,600

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Agriculture Loan Programs	\$365,700	\$403,000	\$1,400	\$404,400	\$10,200	\$414,600
Total	\$365,700	\$403,000	\$1,400	\$404,400	\$10,200	\$414,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$339,000	\$339,600	\$30,100	\$369,700	(\$18,400)	\$351,300
In-state Travel	\$2,000	\$3,400	(\$2,100)	\$1,300	\$2,100	\$3,400
Out-of-state Travel	\$2,900	\$2,300	(\$400)	\$1,900	\$400	\$2,300
Current Expense	\$13,400	\$50,900	(\$24,900)	\$26,000	\$24,800	\$50,800
DP Current Expense	\$8,400	\$6,800	(\$1,300)	\$5,500	\$1,300	\$6,800

Total	\$365,700	\$403,000	\$1,400	\$404,400	\$10,200	\$414,600
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Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	5	0	5	0	5
Actual FTE	5	0	0	0	0	0
Vehicles	1	1	0	1	0	1

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.